



Workforce Data

May 2018

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Introduction

The figures provided in this report are for the period:
1 October 2017 – 31 March 2018

Schedule of Reporting

The reporting year runs alongside the financial year April – March, and the reporting calendar is as follows:

Period 1	1 Apr – 30 Sep	Available Nov
Period 2	1 Oct – 31 Mar	Available May

Glossary of Terms

To assist in the interpretation of the data contained within this report, please find below a short glossary of terms.

If you require further clarification on any of the terminology used throughout the report, please contact Lynda Murray, Systems Administration Assistant on (01307) 476134 or email to HRSYSADMIN@angus.gov.uk

STAFFING RESOURCES

Full Time Equivalent (FTE)

This figure is based on the total number of contracted hours paid during the period. For the purposes of calculating FTE figures, non-contractual hours including overtime, additional and casual (relief and supply) hours worked are not included. Separate FTE figures for these non-contractual hours are detailed within the Staffing Costs section of the report.

Headcount

The number of individual employees within the council. An employee with multiple jobs within the council is only counted once.

STAFF COSTS

Overtime

Any hours worked over and above 37 hours per week, including Winter Maintenance overtime and Public Holiday overtime.

Additional Hours

Any hours worked between an employee's contractual hours and the full-time equivalent of 37 hours.

Enhancements

Allowances where premium hourly rates are payable i.e. weekend working and night working.

ABSENCE

Percentage of total calendar days lost due to sickness

Calculated by dividing the total number of calendar days lost due to sickness by the total number of calendar days available within the period.

Total calendar days available

Calculated by multiplying the number of jobholders (excluding casual i.e. relief and supply workers) by the total number of calendar days within the period. This figure excludes relief and supply.

Workforce Information

Staffing Resources: Employee Headcount

**Total headcount as at the end of Q4 2017/18:
4,434 (3779.2 FTE)**

This is broken down by Service and Employee Group as follows:

By Employee Group

Chief Officers

27 employees
-3.7% since last 6 month period

27 FTE
-3.7% since last 6 month period

LGE

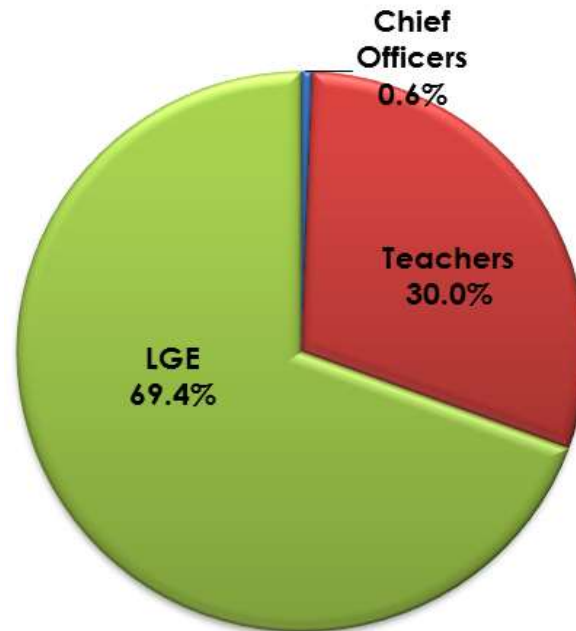
3076 employees
-1.11% since last 6 month period

2609.1 FTE
-0.66% since last 6 month period

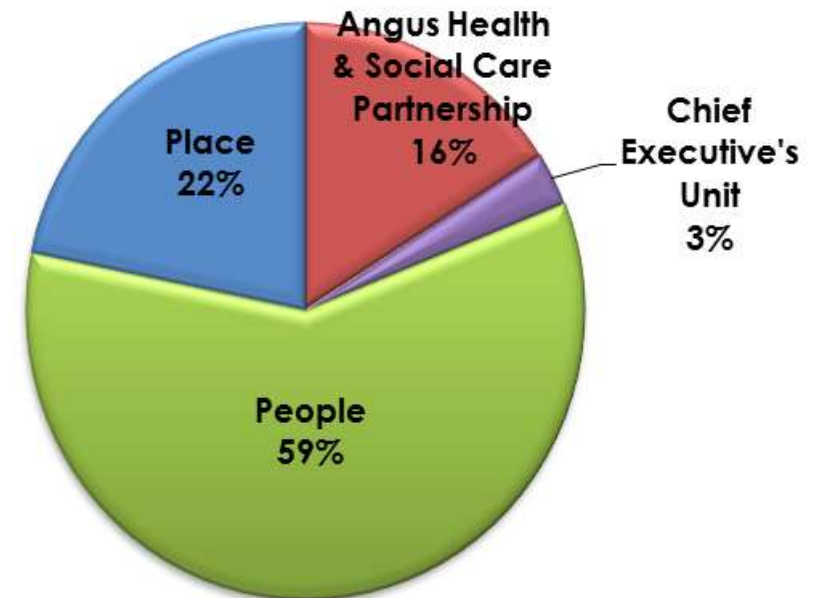
Teachers

1331 employees
-0.92% since last 6 month period

1143.2 FTE
+1.20% since last 6 month period



By Directorate

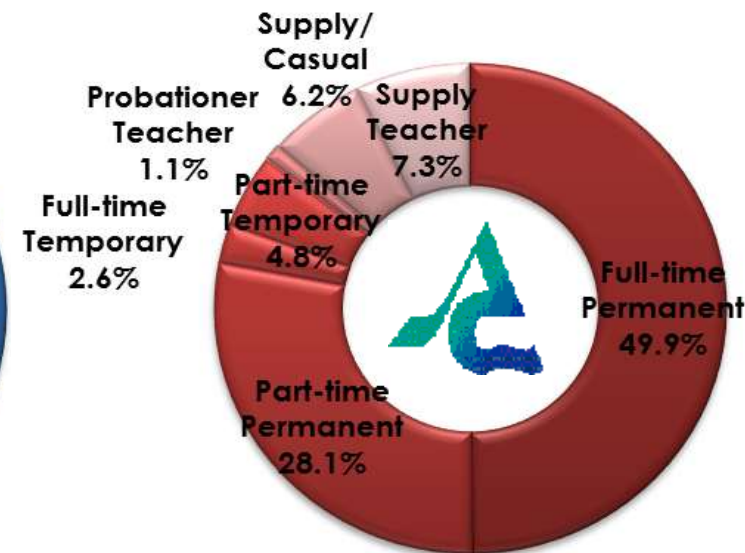
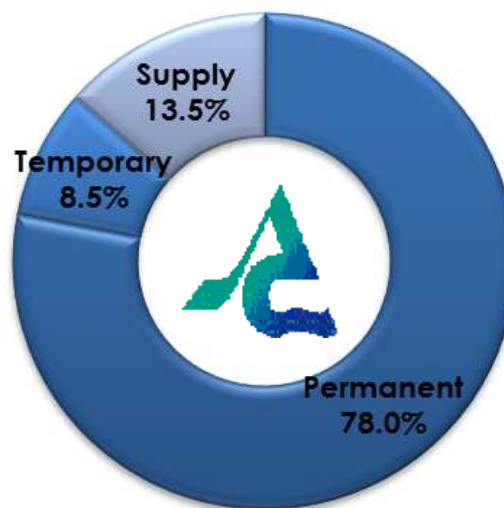


Workforce Information

Staffing Resources: Employee Status

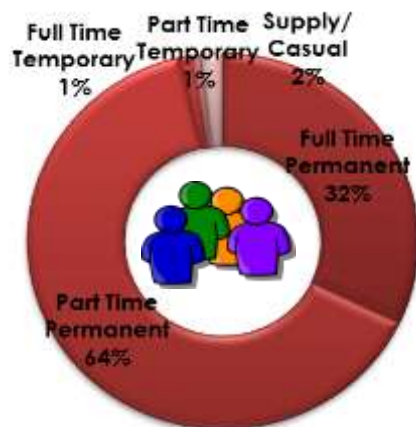
Council Overview

As the pie charts opposite demonstrates, over three quarters of the council's workforce is employed on a permanent basis, and this trend is also consistent at a service level.



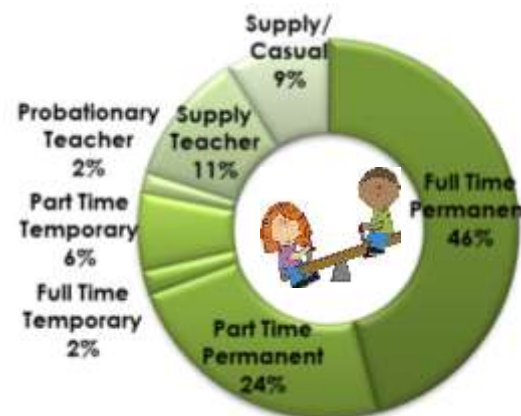
By Service

The pie charts below show the breakdown of employees by status for each Service.



Angus Health & Social Care Partnership

Permanent 96%
Temporary 2%
Supply 2%



People

Permanent 70%
Temporary 10%
Supply 20%



Chief Executive's Unit

Permanent 90%
Temporary 9%
Supply 1%



Place

Permanent 91%
Temporary 7%
Supply 2%

Workforce Information

Staff Costs



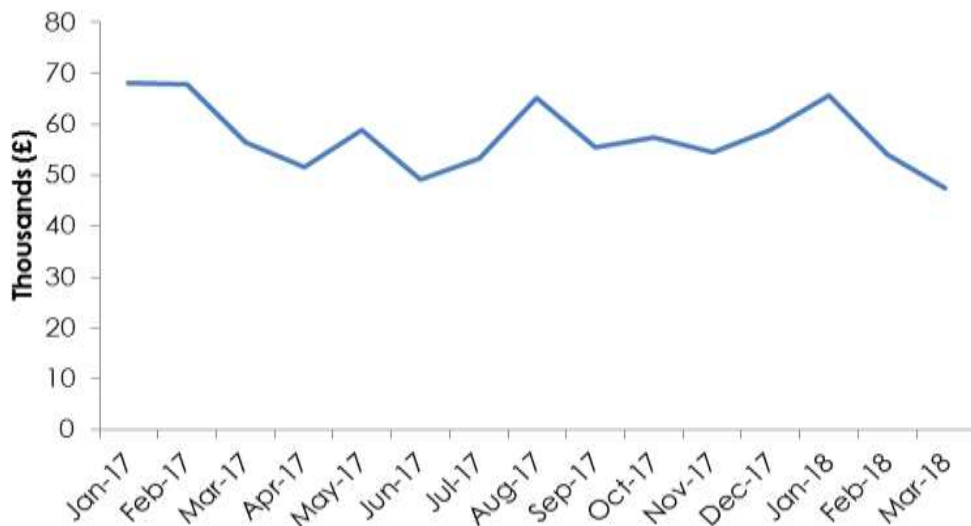
Overtime

The table below details the overtime pay bill, excluding employer on-costs, for each service. Public Holiday overtime and Winter Maintenance overtime is included, where applicable.

Service	Q3 17/18	Q4 17/18
Angus Health & Social Care Partnership (Council employees only)	£69,311.60	£52,501.39
Chief Executive's Unit	£1,329.13	£349.54
People	£21,421.60	£18,310.33
Place	£78,549.40	£96,001.93
Total	£170,611.73	£167,163.19

Overtime Trend

The graph below shows the monthly overtime pay bill trend at a corporate level over the previous 15 months.



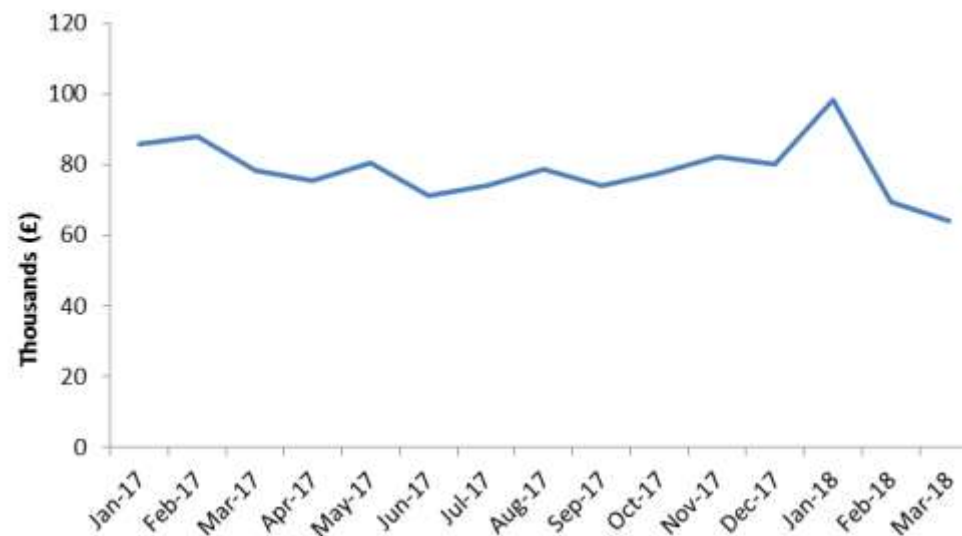
Additional Hours

The table below details the additional hours pay bill for each service. Employer on-costs are not included.

Service	Q3 17/18	Q4 17/18
Angus Health & Social Care Partnership (Council employees only)	£176,149.54	£163,554.76
Chief Executive's Unit	£6,299.11	£5,442.87
People	£33,345.13	£31,205.76
Place	£23,953.01	£31,297.67
Total	£239,746.79	£231,501.06

Additional Hours Trend

The graph below shows the monthly additional hours pay bill trend at a corporate level over the previous 15 months.



Workforce Information

Staff Costs



Casual (Relief and Supply) Hours

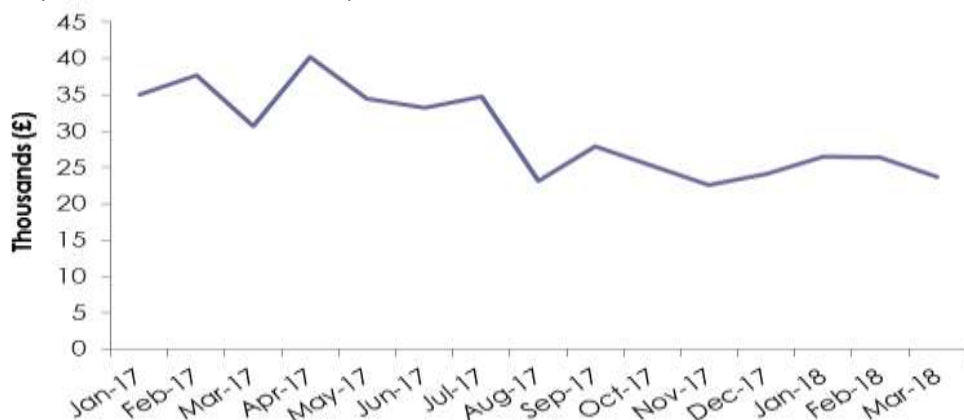
The table below details the casual hours pay bill for each service. Employer on-costs are not included.

Service	Q3 17/18	Q4 17/18
Angus Health & Social Care Partnership (Council employees only)	£4,863.21	£3,902.49
Chief Executive's Unit	£57.37	£0.00
People	£46,210.14	£63,985.81*
Place	£20,881.03	£8,773.66
Total	£72,011.75	£76,661.96

*The increase in casual hours for the People Directorate in Q4 is primarily attributable to Social Care Officers and to non-teaching Education employees e.g. Early Years Assistants/Early Years Practitioners.

Relief Hours Trend

The graph below shows the monthly casual hours pay bill trend at a corporate level over the previous 15 months.



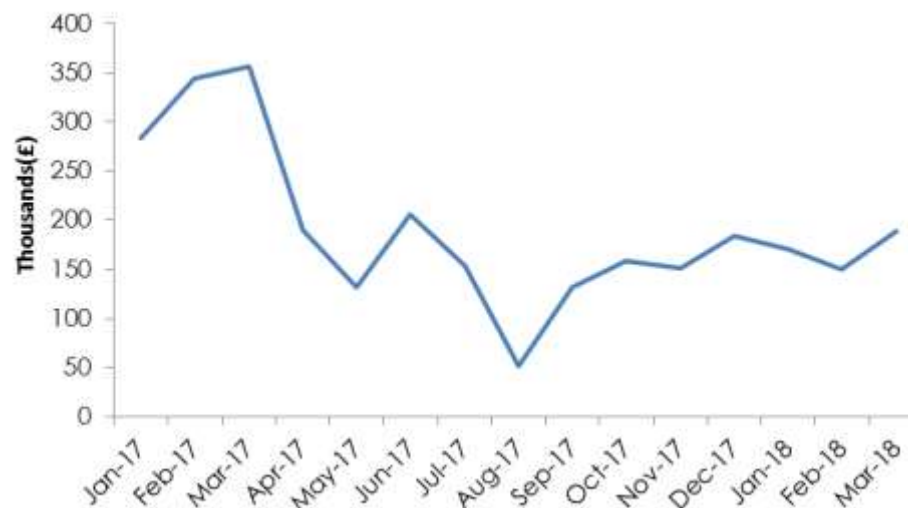
Supply Teaching

The table below details the supply teaching pay bill. Employer on-costs are not included.

Service	Q3 17/18	Q4 17/18
People	£493,665.40	£510,504.10

Supply Teaching Trend

The graph below shows the monthly supply teaching pay bill trend at a corporate level over the previous 15 months.



Workforce Information

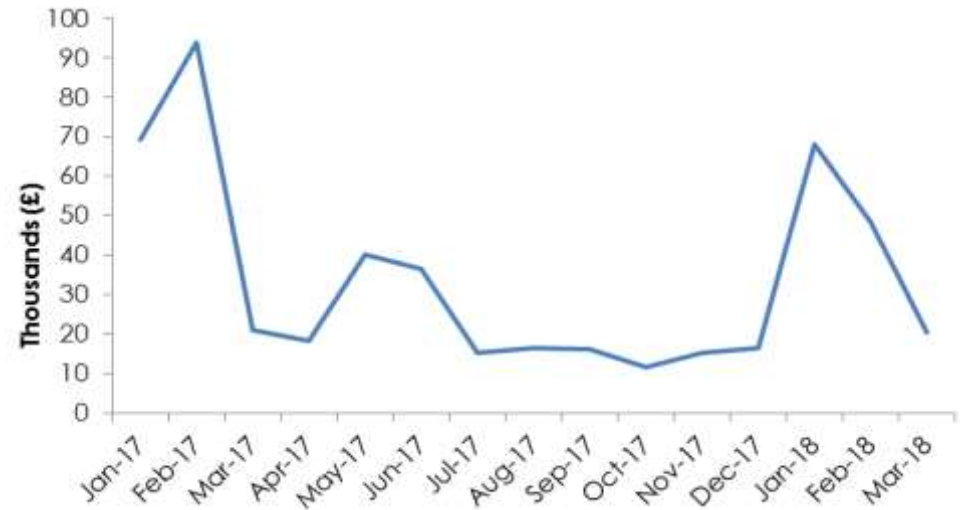
Staff Costs: Enhancements

The tables below provide details of the costs associated with various enhancements payable to employees for this quarter as well as the previous quarter.

Service	Q3 17/18	Q4 17/18
Angus Health & Social Care Partnership (Council employees only)	£4,854.81	£75,546.78
Chief Executive's Unit	£0.00	£0.00
People	£19,945.09	£24,868.76
Place	£18,875.57	£36,599.94
Total	£43,675.47	£137,015.48

Enhancements Trend

The graph below shows the monthly enhancements pay bill trend over the previous 15 months.



The considerable increase in Quarter 4 was due the payments to employees who worked on public holidays and payments for four of the seven public holidays in the year are paid in this period.

Workforce Information

Staff Costs: Travel & Subsistence



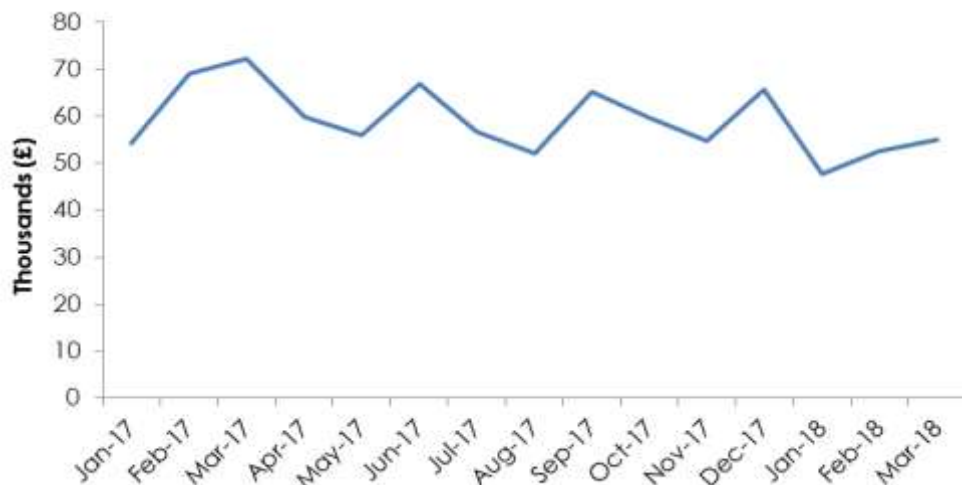
Mileage & Car Allowance

The table below details the mileage & car allowance pay bill for each service. Employer on-costs are not included.

Service	Q3 17/18	Q4 17/18
Angus Health & Social Care Partnership (Council employees only)	£37,973.62	£30,998.34
Chief Executive's Unit	£8,278.23	£5,725.50
People	£73,616.56	£63,145.02
Place	£59,958.16	£55,292.94
Total	£179,826.57	£155,161.80

Mileage Trend

The graph below shows the trend of miles claimed at a corporate level over the previous 15 months.



Subsistence

The table below details the subsistence and other expenses pay bill for each service. Employer on-costs are not included.

Service	Q3 17/18	Q4 17/18
Angus Health & Social Care Partnership (Council employees only)	£161.75	£204.94
Chief Executive's Unit	£185.47	£23.71
People	£532.41	£461.95
Place	£283.69	£217.58
Total	£1,001.57	£703.24

Subsistence Trend

The graph below shows the monthly pay bill trend for subsistence and other expenses at a corporate level over the previous 15 months.



Absence

Council Workforce Statistics

24,599 working days lost due to sickness absence across the council (Quarters 3 & 4)

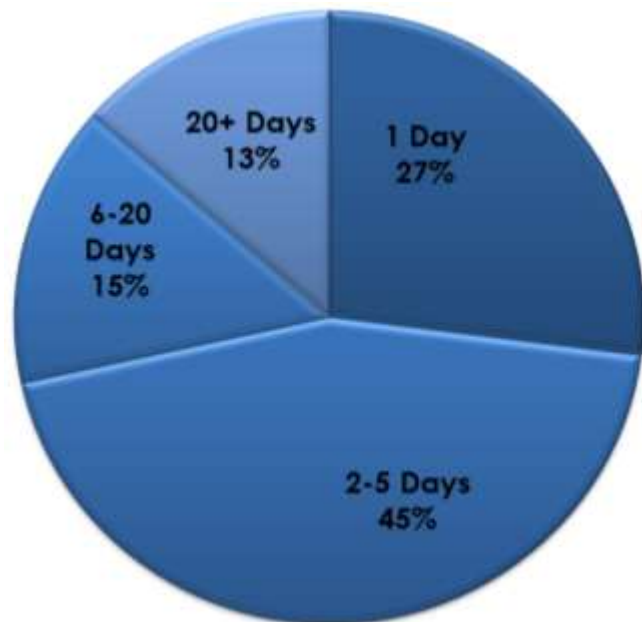
5.84% of total productive days available

2.15% increase compared with the same period last year

13.00% ** increase compared with last period (Quarters 1 & 2)

Absence Duration

There were a total of **2,953** spells of absence within the period. Of these, the majority were short term as the pie chart demonstrates, with 72% of absences lasting less than 6 days. This trend is consistent with the previous period.



Stress Related
28% of total calendar days lost

Stomach
8% of total calendar days lost



Other Medical
21% of total calendar days lost

Top 5 Reasons for Absence

Respiratory/ Circulatory/Heart
9% of total calendar days lost

Colds/Flu
11% of total calendar days lost

** This increase is due to the lower sickness figures in Q2. This is a result of the school summer holidays and the fact that there are less working /productive days and sick days for school-based staff. This is consistent with previous years.

Absence: Council Workforce by Service

Angus Health & Social Care Partnership

6025

working days lost
due to sickness
absence
8.52%
of total
productive days
available

Top 5 Reasons for Absence

1. Stress-related (31% of days lost)
2. Other Medical Reason (14% of days lost)
3. Respiratory/Circulatory/Heart (11% of days lost)
4. Colds/Flu (10% days lost)
5. Back (10% of days lost)

Absence Duration

There were 753 spells of absence with in the period. The distribution of these absences is detailed below. The number of working days lost within each duration range is also given.

- **1 day (23%)**
(172 Working Days Lost)
- **2-5 days (50%)**
(1110 Working Days Lost)
- **6-20 days (15%)**
(1219 Working Days Lost)
- **More than 20 days (12%)**
(3524 Working Days Lost)



Chief Executives

230

working days lost
due to sickness
absence
2.79%
of total
productive days
available

Top 5 Reasons for Absence

1. Stress-related (30% of days lost)
2. Other Medical Reason (28% of days lost)
3. Respiratory/Circulatory/Heart (19% of days lost)
4. Colds/Flu (11% days lost)
5. Ear/Nose/Throat (3% days lost)

Absence Duration

There were 23 spells of absence within the period. The distribution of these absences is detailed below. The number of working days lost within each duration range is also given.

- **1 day (9%)**
(2 Working Days Lost)
- **2-5 days (48%)**
(32 Working Days Lost)
- **6-20 days (26%)**
(62 Working Days Lost)
- **More than 20 days (17%)**
(134 Working Days Lost)



Absence: Council Workforce by Service

People

Directorate

12,789.5

working days lost
due to sickness
absence

5.30%

of total
productive days
available

Top 5 Reasons for Absence

1. Stress-related (30% of days lost)
2. Other Medical Reason (26% of days lost)
3. Colds/Flu (10% of days lost)
4. Stomach (8% of days lost)
5. Respiratory/Circulatory/Heart (7% of days lost)

Teachers

4,812

working days lost
due to sickness
absence

4.02%

of total
productive days
available

Top 5 Reasons for Absence

1. Other Medical Reason (32% of days lost)
2. Stress-related (30% of days lost)
3. Colds/Flu (11% of days lost)
4. Stomach (6% of days lost)
5. Respiratory/Circulatory/Heart (4% of days lost)

Absence Duration

There were 1669 spells of absence within the period. The distribution of these absences by duration is detailed below. The number of working days lost within each duration range is also given.

- **1 day (33%)**
(537 Working Days Lost)
- **2-5 days (44%)**
(2210 Working Days Lost)
- **6-20 days (12%)**
(2351.5 Working Days Lost)
- **More than 20 days (11%)**
(7691 Working Days Lost)



Absence Duration

There were 624 spells of absence within the period. The distribution of these absences by duration is detailed below. The number of working days lost within each duration range is also given.

- **1 day (37%)**
(233 Working Days Lost)
- **2-5 days (42%)**
(771 Working Days Lost)
- **6-20 days (8%)**
(574 Working Days Lost)
- **More than 20 days (13%)**
(3234 Working Days Lost)



Local Government Employees

7,977.5

working days lost
due to sickness
absence

6.58%

of total
productive days
available

Top 5 Reasons for Absence

1. Stress-related (32% of days lost)
2. Other Medical Reason (23% of days lost)
3. Stomach (9% of days lost)
4. Respiratory/Circulatory/Heart (8% of days lost)
5. Colds/Flu (8% of days lost)

Absence Duration

There were 1045 spells of absence within the period. The distribution of these absences by duration is detailed below. The number of working days lost within each duration range is also given.

- **1 day (29%)**
(304 Working Days Lost)
- **2-5 days (46%)**
(1439 Working Days Lost)
- **6-20 days (15%)**
(1777.5 Working Days Lost)
- **More than 20 days (10%)**
(4457 Working Days Lost)



Place

5,554.5

working days lost
due to sickness
absence

5.50%

of total
productive days
available

Top 5 Reasons for Absence

1. Stress-related (25% of days lost)
2. Other Medical Reason (18% of days lost)
3. Respiratory/Circulatory/Heart (12% of days lost)
4. Colds/Flu (12% of days lost)
5. Lower Limb (8% of days lost)

Absence Duration

There were 508 spells of absence within the period. The distribution of these absences by duration is detailed below. The number of working days lost within each duration range is also given.

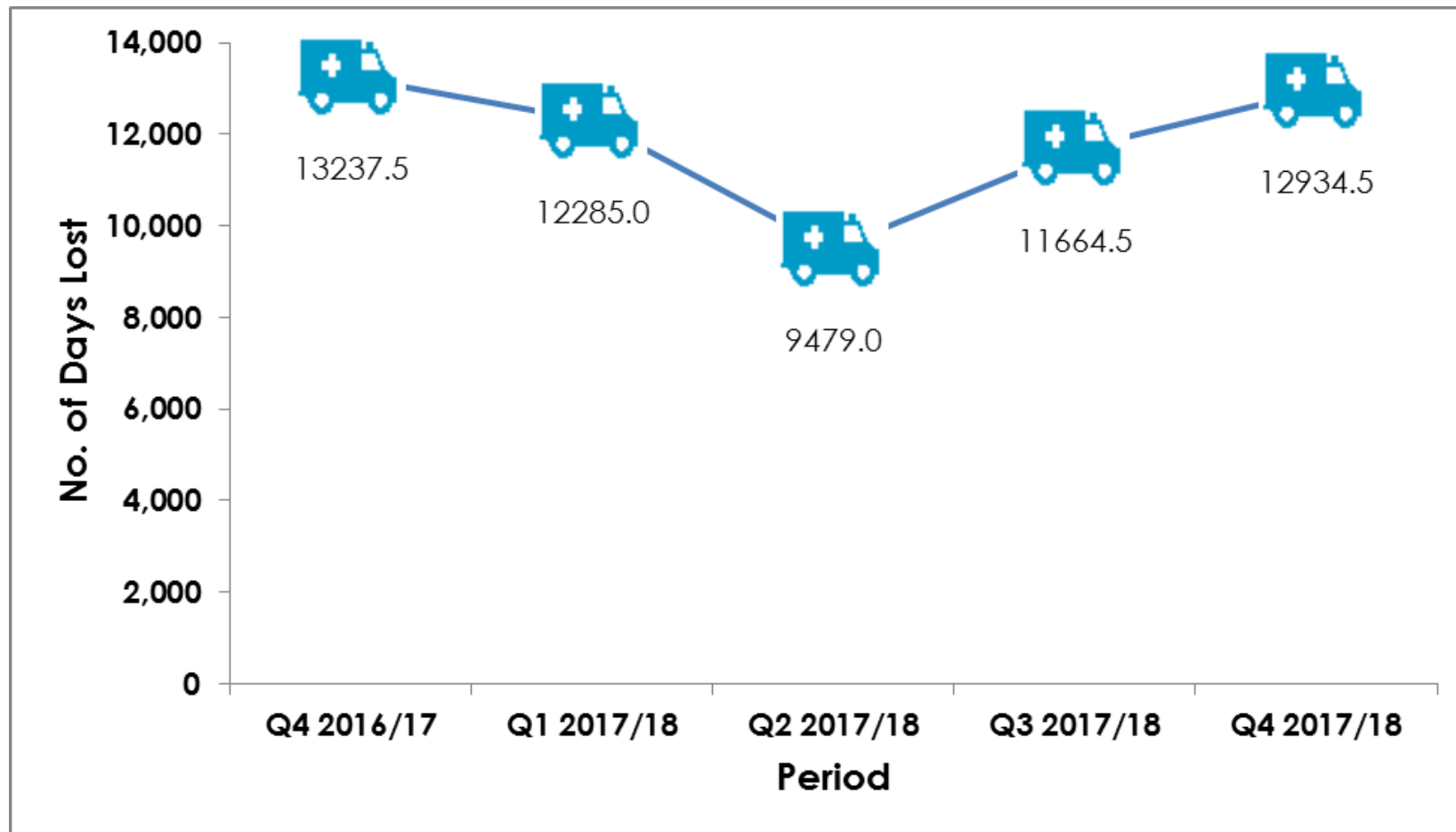
- **1 day (16%)**
(94.5 Working Days Lost)
- **2-5 days (37%)**
(622 Working Days Lost)
- **6-20 days (23%)**
(1227 Working Days Lost)
- **More than 20 days (24%)**
(3611 Working Days Lost)



Absence

Trends: Total Working Days Lost

The chart below maps the total working days lost across the council as a whole for each quarter over the past year. As can be seen, the total days lost for the current period (Q3 & Q4 2017/18) has increased by 2835 working days (13 %**) since the previous period (Q1 & Q2 2017/18). This figure is also higher than the same period in the previous year by 517.5 working days (2.15%). ** This increase is due to the lower sickness figures in Q2. This is a result of the school summer holidays and the fact that there are less working /productive days and sick days for school-based staff. This is consistent with previous years.



Absence

Trends: Absence Duration

The chart below shows the breakdown of absences by duration across the council as a whole for each quarter over the past year. As can be seen, absences are primarily short term, with the majority lasting under 6 days. This has remained consistent across the past 5 quarters.

